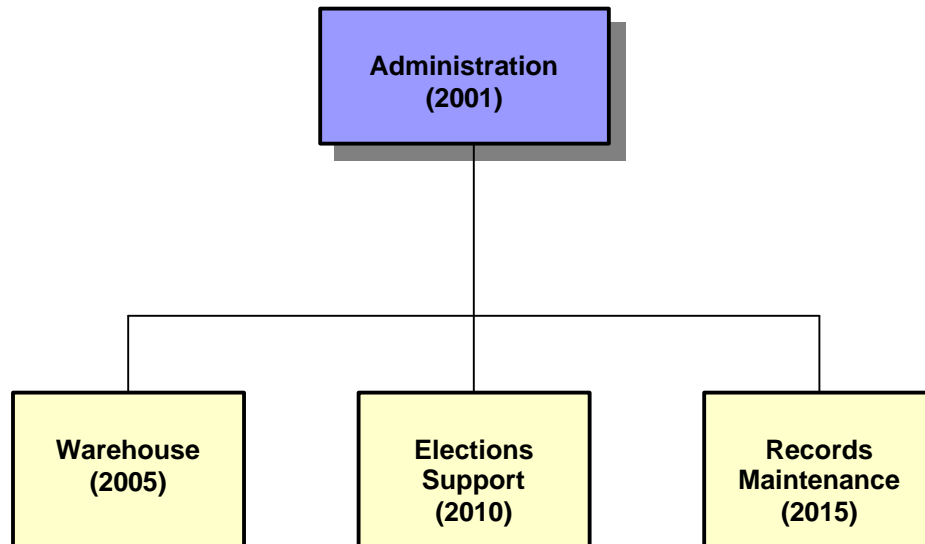
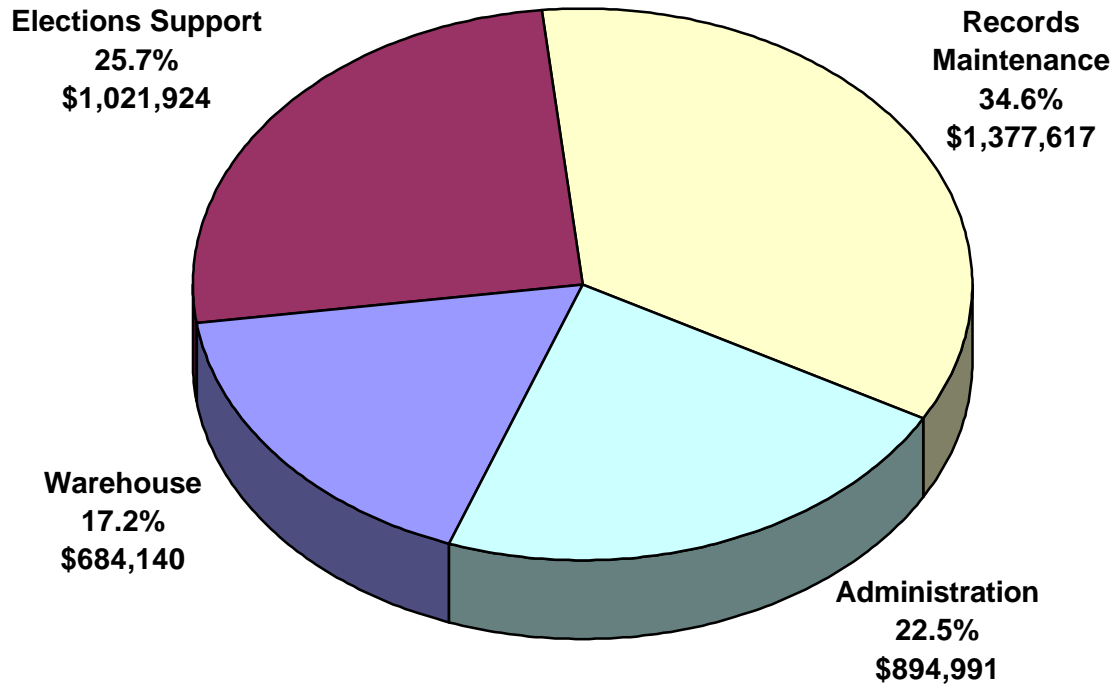


BOARD OF ELECTIONS (020)

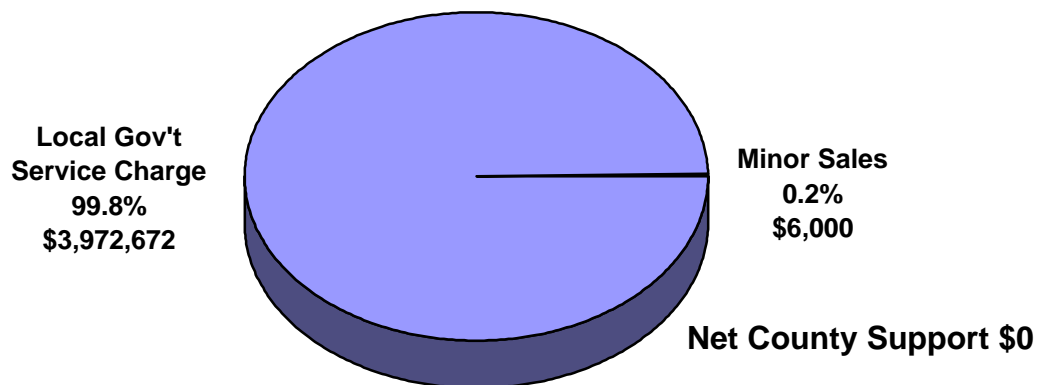


BOARD OF ELECTIONS

2002 Budget - \$3,978,672



Net County Support



DEPARTMENT: Board of Elections (020)

DEPARTMENT DESCRIPTION

The Board of Elections conducts all national, state, county, city and town elections in Monroe County. In addition, the Board of Elections provides machines, support and relevant materials to school districts, fire districts, union districts, water districts and other organizations both private and public. It currently maintains official election records on 425,000 voters and directs all aspects of voter registration, redistricting and administration of elections. Our updated automated records provide a historical and legal source for governmental agencies and individuals requiring documentation for employment, residency and citizenship.

The Board of Elections handles financial disclosure filings for all political and campaign committees supporting candidates within Monroe County.

The Board of Elections trains and manages over 3200 Election Inspectors who are employed for various elections.

The National Voter Registration Act and NYS Motor Voter/Agency Law affords the opportunity for the Monroe County Board of Elections to provide easy access to the voter registration process and maximize participation in the electoral process.

STRATEGIC FRAMEWORK

Mission

We will provide, as a New York State mandated department of Monroe County, through a skilled and dedicated staff, in collaboration with state and county municipalities, for the highest degree of voter participation in honest and fair elections for all the citizens of New York.

Key Result Areas

Customer Satisfaction: Our customers, both internal and external, are confident in our ability to conduct accurate and fair elections along with managing all activities and information needed to support the election process in an efficient manner.

Fiscal Responsibility: We accept the responsibilities manifested in the stewardship of public funds. We produce a balanced budget that supports the Board of Elections objectives in the most cost-effective manner.

Quality of Life: We provide and develop progressive voter outreach, registration, educational programs and informational services that maximize participation by communicating effectively with all our customers and delivering quality public service.

Productive Workforce: We recruit and train a diverse committed workforce, which meets or exceeds our customers expectations.

Key Result Measures

Customer Satisfaction: Tracking of voter registration and actual voter turnout, record the number of inquiries by the public, and monitor campaign finance filings.

Fiscal Responsibility: Consolidate election districts whenever possible, implement new systems to save money, and minimize taxation and long range debt.

Quality of Life: Track number of registered voters via source and distribution, develop and implement outreach programs for young voters and new residents; determine, evaluate and increase polling site access for people with disabilities, and maximize opportunities for the voting population.

Productive Workforce: Maintain and improve standards of productivity (number of forms input), increase technical training for staff to achieve cross-functionality, number of inspectors trained, and number of elections conducted.

2001 Major Accomplishments

- Fifty more voting machines have been converted to be accessible for persons with disabilities
- Enhanced the worldwide web to make it interactive and improve access to election night with on-going results
- Collaborated with Public Broadcasting and Unicon to provide polling site locations to registered voters at no expense to the public
- Expanded training and developed a video for campaign treasurers
- Implemented a reapportionment plan effecting the city and county political jurisdictions
- Provide electronic images of public records for easier retrieval
- Completed several elements of automation for the Service Center operation. This automation includes installation of wireless connectivity to the network to provide real time updating of machine maintenance and control of outgoing and incoming inventory
- Implemented automation of processing of Board of Elections forms via bar code technology - replacing labor intensive manual input, which increases staff productivity

2002 Major Objectives

- Convert an additional twenty voting machines to be accessible for persons with disabilities
- Provide the public with maps with more visual detail (in both black and white and in color) providing a greater variety of all levels of jurisdictions
- Implement a reapportionment plan effecting state and federal jurisdictions
- Examine and search out a possible replacement for our current absentee ballot systems
- Analyze recommendations put forth by the many federal and state task forces; seek ways to comply with forthcoming legislation
- Provide historical data with more ease to the public

2002 BOARD OF ELECTIONS FEES

<u>Item</u>	<u>2001 Fee</u>	<u>2002 Fee</u>
Maps	\$1.25	\$1.25 - \$10.00
Canvass Books	\$12.50	\$15.00
Canvass Book on CD	\$10.00	\$10.00
Street Locator	\$15.00	\$15.00
Voter Registration Card	\$2.00	\$2.00
Disks	\$11.00	\$11.00
Labels	\$30.00 + .005 per label	\$30.00 + .005 per label
Listing of Registered Voters	\$30.00 + .08 per page	\$30.00 + .08 per page
CD Voter Registration	\$40.00 Single CD - \$65.00 Subscription (4 CD's)	\$40.00 Single CD - \$65.00 Subscription (4 CD's)
Financial Disclosure Copies	\$.25 / page	\$.25 / page

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations by Division</u>		
Administration	1,094,635	894,991
Warehouse	607,557	684,140
Elections Support	910,987	1,021,924
Records Maintenance	1,268,838	1,377,617
Total	3,882,017	3,978,672
<u>Appropriations by Object</u>		
Personal Services	1,668,785	1,797,108
Equipment	40,000	91,000
Expenses	885,760	1,031,632
Supplies and Materials	74,959	92,420
Debt Service	26,062	56,311
Employee Benefits	454,936	562,439
Interfund Transfers	731,515	347,762
Total	3,882,017	3,978,672
<u>Revenue</u>		
Local Government Services Charge	3,867,017	3,972,672
Minor Sales	15,000	6,000
Total	3,882,017	3,978,672
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

*Increases in **Personal Services** and **Expenses** from 2001 to 2002 are based on the size of the election expected; 2002 includes the Gubernatorial race. **Equipment** reflects increases in appropriations for technical equipment. **Interfund Transfers** decreases with the moving of department computer leases and maintenance from the Information Services department to the user department.*

DIVISION DESCRIPTIONS**2001****2002****Administration (2001)****\$1,094,635****\$894,991**

The responsibilities of the Administration division include the development, coordination and implementation of programs for the purpose of maximizing voter participation through voter outreach programs. Administration also provides the managerial direction to the department through development of policies and procedures.

Warehouse (2005)**\$607,557****\$684,140**

The Warehouse division maintains and programs voting machines for use in primary, special and general elections as well as providing technical assistance to villages, school districts, fire districts and other community-based elections.

Elections Support (2010)**\$910,987****\$1,021,924**

The Elections Support division registers voters, trains election inspectors, tabulates election results and ensures the integrity of the election process. Instructional booklets, training manuals, and financial disclosure information are provided for election inspectors, candidates and campaign treasurers to ensure that campaign financial reports are filed by legal deadlines and that candidates are informed of all necessary requirements and pertinent dates. A computerized election tabulating system has been implemented which provides the public, candidates and media with immediate updated election results.

Records Maintenance (2015)**\$1,268,838****\$1,377,617**

Secure storage, maintenance and annual audit of official election records of Monroe County voters, including current registration, enrollments and annual redistricting, are performed by the Records Maintenance division. Through the use of computerized verification systems, all state reports are filed accurately and within legal deadlines and information can be quickly provided in response to Election Day inquiries from the public.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Registered Voters (Active)	418,000	415,000	420,000
Voters Inactivated By National Voter Registration Act	21,982	15,000	18,000
Number of Election Districts	799	807	815
New Voters Registered	36,070	18,000	25,000
Number of Persons Voting	322,394	166,000	231,000
Percentage Voting in General Election	77.1%	40%	55%
Votes Cast by Affidavit	8,402	2,000	3,000
Registrations Redistricted	0	147,900	100,000
Designating Petitions Filed	635	800	650
Inspectors Trained	3,160	2,000	3,000
Financial Disclosure Filings	564	1,500	600
Voter Registration Forms Received	109,878	30,000	45,000
Voter Registration Through National Change of Address and National Voter Registration Act	15,631	18,000	20,000
Number of Elections Supported	86	66	75
Public Presentations on the Election Process	59	45	50

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
Full Time		
2	Commissioner of Elections	23
2	Deputy Commissioner of Elections	19
1	Information Services Business Analyst - Board of Elections	16
1	Operations Manager - Service Center	15
1	Operations Manager - Central Office	14
1	Finance Analyst - Board of Elections	13
1	Records Retention Coordinator - Board of Elections	13
1	Records Management Supervisor	11
1	Redistricting Specialist	11
2	Secretary - Board of Elections	11
1	Senior Voting Machine Technician	11
1	Computer Operator - Board of Elections	10
1	Supervising Control Clerk - Board of Elections	10
1	Voting Machine Labor Foreman	9
1	Inspection Coordinator	8
3	Senior Control Clerk - Board of Elections	8
2	Voting Machine Technician	8
6	Clerk Grade 2 - Board of Elections	7
1	Clerk Grade 2 with Typing - Board of Elections	7
2	Driver Messenger - Board of Elections	6
1	Materials Technician - Board of Elections	6
2	Senior Stenographer - Board of Elections	6
7	Clerk Grade 3 - Board of Elections	5
2	Clerk Grade 3 with Typing - Bilingual - Board of Elections	5
<hr/> 44	Total Full Time	
Part Time		
8	Light Laborer - Board of Elections	3
27	Clerk - Seasonal - Board of Elections	Hourly
<hr/> 1	Leadership Project Worker	Hourly
<hr/> 36	Total Part Time	
<hr/> 80	Total 2002	